

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2016

| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | |
|---------------------|-----------------------------|-----------------|------------------|------------------|----------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|----------------|
| | | | | | | | | | | | | | | |
| EASTERN CAPE | | | | | | | | | | | | | | |
| A | Buffalo City | BUF | 414 791 | 414 791 | 157 816 | 38.0% | 5 543 | 23 608 | 34 178 | 63 329 | 31 721 | 29 311 | 33 455 | 94 487 |
| A | Nelson Mandela Bay | NMA | 457 648 | 457 648 | 126 107 | 27.6% | 3 493 | 20 247 | 19 886 | 43 626 | 25 668 | 33 096 | 23 716 | 82 480 |
| | Total Metros | | 872 439 | 872 439 | 283 923 | 32.5% | 9 036 | 43 855 | 54 064 | 106 955 | 57 389 | 62 407 | 57 171 | 176 967 |
| B | Dr Beyers Naudé | EC101 | 18 582 | 18 582 | 1 119 | 6.0% | 499 | 621 | - | 1 119 | - | - | - | - |
| B | Blue Crane Route | EC102 | 4 880 | 4 880 | 1 248 | 25.6% | 68 | 262 | 292 | 623 | 252 | 221 | 152 | 625 |
| B | Makana | EC104 | - | - | 888 | - | 266 | - | - | 266 | 442 | - | 180 | 622 |
| B | Ndlambe | EC105 | 23 944 | 23 944 | 5 457 | 22.8% | 391 | 268 | 424 | 1 084 | 1 472 | 1 390 | 1 510 | 4 373 |
| B | Sundays River Valley | EC106 | 6 304 | 6 304 | 2 395 | 38.0% | 480 | 471 | 491 | 1 441 | 303 | 451 | 200 | 953 |
| B | Kouga | EC108 | 35 999 | 35 999 | 13 947 | 38.7% | 471 | 2 374 | 2 444 | 5 289 | 3 066 | 3 052 | 2 541 | 8 658 |
| B | Kou-Kamma | EC109 | 2 070 | 2 070 | 251 | 12.1% | 11 | 111 | 16 | 137 | 114 | - | - | 114 |
| C | Sarah Baartman | DC10 | 2 100 | 2 100 | 982 | 46.8% | 57 | 70 | 35 | 162 | 673 | 82 | 65 | 820 |
| | Total Sarah Baartman | | 93 879 | 93 879 | 26 287 | 28.0% | 2 243 | 4 177 | 3 702 | 10 121 | 6 321 | 5 197 | 4 648 | 16 166 |
| B | Mbhashe | EC121 | 26 133 | 26 133 | 17 869 | 68.4% | 4 356 | 1 844 | 2 423 | 8 624 | 2 954 | 3 146 | 3 146 | 9 245 |
| B | Mnquma | EC122 | 7 757 | 7 757 | 302 | 3.9% | 43 | 39 | - | 81 | - | 221 | - | 221 |
| B | Great Kei | EC123 | 4 503 | 4 503 | 864 | 19.2% | - | 379 | 72 | 451 | 50 | 183 | 180 | 413 |
| B | Amahlathi | EC124 | 7 587 | 7 587 | 3 352 | 44.2% | 16 | 693 | 718 | 1 427 | 788 | 857 | 281 | 1 925 |
| B | Ngqushwa | EC126 | 10 310 | 10 310 | 3 556 | 34.5% | 466 | 229 | 171 | 866 | 502 | 554 | 1 635 | 2 690 |
| B | Raymond Mhlaba | EC129 | - | - | 1 778 | - | - | 193 | 560 | 753 | 544 | - | 482 | 1 025 |
| C | Amathole | DC12 | 24 050 | 24 050 | 8 022 | 33.4% | 645 | 1 086 | 1 372 | 3 103 | 1 821 | 1 656 | 1 443 | 4 920 |
| | Total Amathole | | 80 340 | 80 340 | 35 743 | 44.5% | 5 526 | 4 463 | 5 315 | 15 304 | 6 658 | 6 615 | 7 166 | 20 439 |
| B | Inxuba Yethemba | EC131 | - | - | 1 547 | - | 521 | 326 | 370 | 1 216 | - | - | 331 | 331 |
| B | Intsika Yethu | EC135 | 100 | 100 | 654 | 653.9% | 353 | 105 | 134 | 592 | 30 | 32 | - | 62 |
| B | Emalahleni (Ec) | EC136 | 7 613 | 7 613 | 3 187 | 41.9% | 109 | 127 | 775 | 1 011 | 494 | 399 | 1 283 | 2 176 |
| B | Engcobo | EC137 | 4 920 | 4 920 | 1 824 | 37.1% | 139 | 379 | 751 | 1 269 | 206 | 165 | 184 | 555 |
| B | Sakhisizwe | EC138 | - | - | 556 | - | 308 | 142 | 37 | 487 | - | 69 | - | 69 |
| B | Enoch Mgijima | EC139 | - | - | 4 335 | - | - | - | 1 140 | 1 140 | 827 | - | 2 367 | 3 195 |
| C | Chris Hani | DC13 | 60 687 | 60 687 | 29 678 | 48.9% | 700 | 1 873 | 3 402 | 5 974 | 7 977 | 4 065 | 11 662 | 23 704 |
| | Total Chris Hani | | 73 320 | 73 320 | 41 782 | 57.0% | 2 130 | 2 951 | 6 608 | 11 689 | 9 535 | 4 731 | 15 826 | 30 092 |
| B | Elundini | EC141 | 16 643 | 16 643 | 6 002 | 36.1% | 50 | 50 | 599 | 698 | 3 186 | 983 | 1 135 | 5 304 |
| B | Senqu | EC142 | 6 535 | 6 535 | 2 342 | 35.8% | 194 | 170 | 455 | 818 | 513 | 656 | 354 | 1 524 |
| B | Walter Sisulu | EC145 | - | - | 525 | - | - | - | - | - | 304 | 221 | 525 | - |
| C | Joe Gqabi | DC14 | 31 029 | 31 029 | 4 305 | 13.9% | 431 | 838 | 775 | 2 044 | 745 | 1 044 | 472 | 2 261 |
| | Total Joe Gqabi | | 54 207 | 54 207 | 13 174 | 24.3% | 674 | 1 058 | 1 828 | 3 560 | 4 444 | 2 987 | 2 182 | 9 614 |
| B | Ngquza Hills | EC153 | 21 380 | 21 380 | 95 880 | 448.5% | 16 603 | 8 354 | 19 507 | 44 464 | 16 652 | 19 291 | 15 473 | 51 416 |
| B | Port St Johns | EC154 | 23 638 | 23 638 | 1 227 | 5.2% | 193 | 341 | 191 | 726 | 100 | 334 | 68 | 502 |
| B | Nyandeni | EC155 | 20 506 | 20 506 | 15 025 | 73.3% | 1 517 | 2 239 | 1 451 | 5 208 | 982 | 4 683 | 4 152 | 9 817 |
| B | Mhlonilo | EC156 | 4 069 | 4 069 | 1 413 | 34.7% | 340 | 216 | 413 | 968 | 232 | 114 | 98 | 444 |
| B | King Sabata Dalindyebo | EC157 | 33 289 | 33 289 | 20 689 | 62.2% | 2 600 | 2 437 | 1 600 | 6 637 | 2 018 | 11 122 | 912 | 14 052 |
| C | O.R. Tambo | DC15 | 64 318 | 64 318 | 28 633 | 44.5% | 1 410 | 1 683 | 4 949 | 8 041 | 7 578 | 5 781 | 7 233 | 20 592 |
| | Total O.R. Tambo | | 167 200 | 167 200 | 162 868 | 97.4% | 22 663 | 15 270 | 28 111 | 66 044 | 27 563 | 41 325 | 27 936 | 96 824 |
| B | Matatiele | EC441 | 11 232 | 11 232 | 3 707 | 33.0% | 331 | 191 | 1 950 | 2 472 | 375 | 165 | 695 | 1 235 |
| B | Umzimvubu | EC442 | 4 172 | 4 172 | 587 | 14.1% | 28 | 28 | 33 | 88 | 28 | 443 | 28 | 499 |
| B | Mbizana | EC443 | 12 873 | 12 873 | 5 033 | 39.1% | 514 | 195 | 421 | 1 129 | 1 009 | 933 | 1 961 | 3 903 |
| B | Ntabankulu | EC444 | 3 800 | 3 800 | 255 | 6.7% | - | 42 | 13 | 56 | 23 | 62 | 114 | 199 |
| C | Alfred Nzo | DC44 | - | - | 256 399 | - | 22 790 | 38 197 | 45 116 | 106 103 | 59 474 | 52 449 | 38 373 | 150 296 |
| | Total Alfred Nzo | | 32 077 | 32 077 | 265 980 | 829.2% | 23 662 | 38 652 | 47 534 | 109 849 | 60 909 | 54 051 | 41 171 | 156 132 |
| | Total Eastern Cape | | 1 373 462 | 1 373 462 | 829 757 | 60.4% | 65 934 | 110 426 | 147 163 | 323 523 | 172 818 | 177 315 | 156 100 | 506 234 |

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2016

| | | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 | July Actual | Month 2 | August Actual | Month 3 | September Actual | Quarter 1 | July - Sept Actual | Month 4 | October Actual | Month 5 | November Actual | Month 6 | December Actual | Quarter 2 | Oct - Dec Actual |
|-------------------|--------------------------|-----------------|-----------------|-----------|-----------|--------|---------|-------------|---------|---------------|---------|------------------|-----------|--------------------|---------|----------------|---------|-----------------|---------|-----------------|-----------|------------------|
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 373 770 | 373 770 | 124 175 | 33.2% | 1 942 | 24 597 | 25 218 | 51 756 | 21 807 | 15 362 | 35 250 | 72 419 | | | | | | | | |
| | Total Metros | | 373 770 | 373 770 | 124 175 | 33.2% | 1 942 | 24 597 | 25 218 | 51 756 | 21 807 | 15 362 | 35 250 | 72 419 | | | | | | | | |
| B | Letsemeng | FS161 | 5 040 | 5 040 | 1 373 | 27.2% | 500 | 3 | 43 | 546 | 345 | 323 | 159 | 827 | | | | | | | | |
| B | Kopanong | FS162 | 4 956 | 4 956 | 964 | 19.4% | 596 | 88 | 136 | 820 | 51 | - | 93 | 143 | | | | | | | | |
| B | Mohokare | FS163 | 5 535 | 5 535 | 634 | 11.5% | 43 | 70 | 93 | 206 | 39 | 166 | 223 | 428 | | | | | | | | |
| C | Xhariep | DC16 | 110 | 110 | 36 | 33.2% | 10 | 10 | 3 | 23 | 0 | 9 | 4 | 14 | | | | | | | | |
| | Total Xhariep | | 15 642 | 15 642 | 3 008 | 19.2% | 1 149 | 172 | 275 | 1 596 | 434 | 499 | 479 | 1 412 | | | | | | | | |
| B | Masilonyana | FS181 | 10 394 | 10 394 | 3 097 | 29.8% | 584 | 208 | 104 | 896 | 777 | - | 1 423 | 2 200 | | | | | | | | |
| B | Tokologo | FS182 | 3 392 | 3 392 | 1 073 | 31.6% | 71 | 85 | 75 | 231 | 50 | 39 | 754 | 843 | | | | | | | | |
| B | Tswelopele | FS183 | 6 751 | 6 751 | 2 172 | 32.2% | 141 | 382 | 173 | 697 | 173 | 173 | 1 130 | 1 476 | | | | | | | | |
| B | Matjhabeng | FS184 | 230 691 | 230 691 | 63 640 | 27.6% | 4 273 | 11 297 | 7 317 | 22 886 | 5 599 | 18 431 | 16 724 | 40 754 | | | | | | | | |
| B | Nala | FS185 | 15 324 | 15 324 | 12 838 | 83.8% | 122 | 2 060 | 2 538 | 4 720 | 2 428 | 3 031 | 2 660 | 8 119 | | | | | | | | |
| C | Lejweleputswa | DC18 | 726 | 726 | 158 | 21.8% | 45 | - | 59 | 103 | 15 | 11 | 29 | 55 | | | | | | | | |
| | Total Lejweleputswa | | 267 278 | 267 278 | 82 979 | 31.0% | 5 235 | 14 033 | 10 265 | 29 532 | 9 042 | 21 685 | 22 720 | 53 447 | | | | | | | | |
| B | Setsoto | FS191 | 24 823 | 24 823 | 41 846 | 168.6% | 6 490 | 6 521 | 6 536 | 19 547 | 5 570 | 5 689 | 11 040 | 22 299 | | | | | | | | |
| B | Dihlabeng | FS192 | 23 078 | 23 078 | 20 402 | 88.4% | 8 648 | 3 972 | 1 687 | 14 307 | 2 666 | 1 370 | 2 060 | 6 095 | | | | | | | | |
| B | Nketoana | FS193 | 11 213 | 11 213 | 7 923 | 70.7% | 524 | 654 | 2 284 | 3 462 | 1 516 | 1 140 | 1 805 | 4 461 | | | | | | | | |
| B | Maluti-a-Phofung | FS194 | 71 220 | 71 220 | 33 436 | 46.9% | 9 862 | 6 051 | 2 615 | 18 528 | 4 310 | 8 500 | 2 098 | 14 908 | | | | | | | | |
| B | Phumelela | FS195 | 7 580 | 7 580 | 8 126 | 107.2% | 1 916 | 282 | 120 | 2 318 | 2 953 | 830 | 2 025 | 5 808 | | | | | | | | |
| B | Mantsapa | FS196 | 6 358 | 6 358 | 3 661 | 57.6% | 1 027 | 617 | 864 | 2 508 | 558 | 595 | - | 1 153 | | | | | | | | |
| C | Thabo Mofutsanyana | DC19 | 1 625 | 1 625 | 528 | 32.5% | 115 | 11 | 229 | 355 | 101 | 63 | 9 | 173 | | | | | | | | |
| | Total Thabo Mofutsanyana | | 145 897 | 145 897 | 115 922 | 79.5% | 28 582 | 18 108 | 14 335 | 61 025 | 17 674 | 18 185 | 19 038 | 54 897 | | | | | | | | |
| B | Moqhaka | FS201 | 69 071 | 69 071 | 25 166 | 36.4% | 1 860 | 3 458 | 5 081 | 10 400 | 4 991 | 4 458 | 5 318 | 14 766 | | | | | | | | |
| B | Ngwathe | FS203 | 25 500 | 25 500 | 7 630 | 29.9% | 932 | 438 | 1 502 | 2 871 | 77 | 995 | 3 686 | 4 759 | | | | | | | | |
| B | Metsimaholo | FS204 | 98 214 | 98 214 | 27 916 | 28.4% | 5 037 | - | 4 225 | 9 262 | 6 431 | 6 104 | 6 120 | 18 654 | | | | | | | | |
| B | Mafube | FS205 | 13 885 | 13 885 | 1 505 | 10.8% | 149 | 707 | 420 | 1 277 | 199 | - | 29 | 229 | | | | | | | | |
| C | Fezile Dabi | DC20 | 1 966 | 1 966 | 516 | 26.3% | 18 | 18 | 153 | 189 | 47 | 29 | 252 | 327 | | | | | | | | |
| | Total Fezile Dabi | | 208 635 | 208 635 | 62 733 | 30.1% | 7 996 | 4 621 | 11 382 | 23 998 | 11 745 | 11 585 | 15 404 | 38 735 | | | | | | | | |
| | Total Free State | | 1 011 221 | 1 011 221 | 388 817 | 38.5% | 44 905 | 61 529 | 61 475 | 167 909 | 60 702 | 67 316 | 92 891 | 220 909 | | | | | | | | |
| GAUTENG | | | | | | | | | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 2 934 165 | 2 934 165 | 1 090 042 | 37.1% | 78 289 | 149 375 | 197 689 | 425 353 | 189 816 | 224 927 | 249 947 | 664 689 | | | | | | | | |
| A | City Of Johannesburg | JHB | 4 780 352 | 4 780 352 | 1 355 023 | 28.3% | 194 189 | 250 977 | 225 986 | 671 152 | 203 244 | 277 593 | 203 034 | 683 871 | | | | | | | | |
| A | City Of Tshwane | TSH | 1 477 248 | 1 477 248 | 722 198 | 48.9% | 52 570 | 135 241 | 118 542 | 306 353 | 143 964 | 143 694 | 128 187 | 415 846 | | | | | | | | |
| | Total Metros | | 9 191 764 | 9 191 764 | 3 167 263 | 34.5% | 325 048 | 535 593 | 542 217 | 1 402 858 | 537 024 | 646 214 | 581 168 | 1 764 406 | | | | | | | | |
| B | Emfuleni | GT421 | 252 677 | 252 677 | 81 416 | 32.2% | 6 603 | (893) | 22 198 | 27 909 | 18 784 | 18 650 | 16 074 | 53 507 | | | | | | | | |
| B | Midvaal | GT422 | 54 909 | 55 002 | 22 974 | 41.8% | 148 | 1 982 | 5 202 | 7 331 | 4 435 | 4 142 | 7 065 | 15 642 | | | | | | | | |
| B | Lesedi | GT423 | 29 891 | 29 891 | 10 945 | 36.6% | 520 | 876 | 2 568 | 3 963 | 2 075 | 2 556 | 2 351 | 6 982 | | | | | | | | |
| C | Sedibeng | DC42 | 3 610 | 3 610 | 8 934 | 247.5% | 1 811 | - | 2 118 | 3 929 | 2 139 | - | 2 865 | 5 004 | | | | | | | | |
| | Total Sedibeng | | 341 088 | 341 181 | 124 268 | 36.4% | 9 082 | 1 965 | 32 086 | 43 133 | 27 433 | 25 348 | 28 355 | 81 136 | | | | | | | | |
| B | Mogale City | GT481 | 107 087 | 107 087 | 49 857 | 46.6% | 1 490 | 9 844 | 7 944 | 19 278 | 11 042 | 9 070 | 10 468 | 30 579 | | | | | | | | |
| B | Merafong City | GT484 | 26 999 | 26 999 | 8 29 | | | | | | | | | | | | | | | | | |

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2016

| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | |
|----------------------|-------------------------|-----------------|-----------------|------------|---------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|---------|
| | | | | | | | | | | | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | | | |
| A | eThekweni | ETH | 3 527 696 | 3 527 696 | 972 121 | 27.6% | 80 415 | 164 067 | 138 561 | 383 043 | 162 946 | 201 545 | 224 588 | 589 079 |
| | Total Metros | | 3 527 696 | 3 527 696 | 972 121 | 27.6% | 80 415 | 164 067 | 138 561 | 383 043 | 162 946 | 201 545 | 224 588 | 589 079 |
| B | Umdoni | KZN212 | - | - | 7 299 | - | 88 | 333 | 1 243 | 1 664 | 1 541 | 1 874 | 2 221 | 5 635 |
| B | Umzumbe | KZN213 | 6 180 | 6 180 | 1 903 | 30.8% | 3 761 | (2 772) | 299 | 1 288 | 286 | 182 | 147 | 616 |
| B | uMuziwabantu | KZN214 | - | - | 5 185 | - | 263 | 270 | 80 | 613 | 249 | 351 | 3 972 | 4 572 |
| B | Ray Nkonyeni | KZN216 | - | - | 18 926 | - | 1 807 | 2 332 | 2 919 | 7 057 | 3 860 | 2 667 | 5 341 | 11 869 |
| C | Ugu | DC21 | 70 636 | 70 636 | 29 555 | 41.8% | 4 210 | 5 399 | 3 215 | 12 824 | 5 345 | 7 301 | 4 085 | 16 731 |
| | Total Ugu | | 76 816 | 76 816 | 62 868 | 81.8% | 10 129 | 5 560 | 7 756 | 23 445 | 11 281 | 12 376 | 15 766 | 39 423 |
| B | uMshwathi | KZN221 | 13 958 | 13 958 | 6 390 | 45.8% | 2 700 | 466 | 754 | 3 921 | 1 204 | 124 | 1 141 | 2 469 |
| B | uMngeni | KZN222 | 21 861 | 21 861 | 11 724 | 53.6% | 3 684 | 994 | 1 419 | 6 097 | 2 379 | 2 231 | 1 017 | 5 627 |
| B | Mpofana | KZN223 | - | - | 130 | - | - | 23 | 15 | 38 | 1 | 91 | - | 92 |
| B | Impendle | KZN224 | 920 | 920 | 304 | 33.0% | 3 | 6 | 99 | 108 | 69 | 11 | 116 | 196 |
| B | Msunduzi | KZN225 | - | - | 33 458 | - | 11 | 145 | 13 144 | 13 299 | 3 403 | 7 392 | 9 364 | 20 159 |
| B | Mkhambathini | KZN226 | - | - | 147 | - | 20 | 20 | 23 | 62 | 24 | 24 | 37 | 84 |
| B | Richmond | KZN227 | 5 639 | 5 639 | 3 380 | 59.9% | 447 | 384 | 1 013 | 1 844 | 539 | 614 | 383 | 1 536 |
| C | uMgungundlovu | DC22 | - | - | 40 760 | - | 6 164 | 4 567 | 4 689 | 15 420 | 5 292 | 20 048 | - | 25 340 |
| | Total uMgungundlovu | | 42 378 | 42 378 | 96 293 | 227.2% | 13 029 | 6 605 | 21 156 | 40 789 | 12 910 | 30 535 | 12 058 | 55 503 |
| B | Okhahlamba | KZN235 | 7 249 | 7 249 | 4 232 | 58.4% | 53 | 239 | 668 | 960 | 704 | 1 263 | 1 305 | 3 272 |
| B | Inkosi Langalibalele | KZN237 | 17 964 | 17 964 | 5 887 | 32.8% | 3 080 | - | - | 3 080 | 367 | 292 | 2 147 | 2 807 |
| B | Alfred Duma | KZN238 | 70 996 | 70 996 | 286 058 | 402.9% | 49 595 | 48 974 | 48 974 | 147 543 | 47 867 | 52 157 | 38 490 | 138 514 |
| C | Uthukela | DC23 | 55 937 | 55 937 | 14 576 | 26.1% | - | 5 622 | 1 599 | 7 221 | 3 327 | 3 213 | 815 | 7 355 |
| | Total Uthukela | | 152 146 | 152 146 | 310 753 | 204.2% | 52 728 | 54 836 | 51 241 | 158 804 | 52 266 | 56 925 | 42 758 | 151 949 |
| B | Endumeni | KZN241 | 12 273 | 12 273 | 6 330 | 51.6% | 245 | 597 | 747 | 1 589 | 562 | 528 | 3 650 | 4 741 |
| B | Nquthu | KZN242 | 9 428 | 9 428 | 1 624 | 17.2% | 5 | 455 | 354 | 814 | 255 | 253 | 301 | 809 |
| B | Msinga | KZN244 | - | - | 21 197 | - | 3 506 | 3 060 | 3 459 | 10 025 | 3 066 | 3 451 | 4 655 | 11 172 |
| B | Umvoti | KZN245 | - | - | 3 069 | - | 423 | 919 | 62 | 1 404 | 35 | 1 480 | 151 | 1 665 |
| C | Umzinyathi | DC24 | 9 826 | 9 826 | 4 517 | 46.0% | 531 | 913 | 1 326 | 2 770 | 618 | 292 | 837 | 1 747 |
| | Total Umzinyathi | | 31 527 | 31 527 | 36 737 | 116.5% | 4 709 | 5 945 | 5 948 | 16 602 | 4 536 | 6 003 | 9 595 | 20 134 |
| B | Newcastle | KZN252 | 92 053 | 92 053 | 31 778 | 34.5% | 4 114 | 5 404 | 7 643 | 17 161 | 3 700 | 5 160 | 5 757 | 14 617 |
| B | eMadlangeni | KZN253 | - | - | 1 330 | - | 113 | 224 | 205 | 542 | 216 | 284 | 288 | 788 |
| B | Dannhauser | KZN254 | 5 779 | 5 779 | 1 832 | 31.7% | 305 | 32 | 500 | 836 | 189 | 425 | 381 | 996 |
| C | Amajuba | DC25 | - | - | 7 818 | - | 411 | 1 465 | 986 | 2 861 | 463 | 1 252 | 3 242 | 4 957 |
| | Total Amajuba | | 97 832 | 97 832 | 42 758 | 43.7% | 4 944 | 7 124 | 9 333 | 21 401 | 4 569 | 7 121 | 9 668 | 21 358 |
| B | eDumbe | KZN261 | - | - | 541 | - | 38 | 27 | 109 | 174 | 153 | 113 | 101 | 367 |
| B | uPhongolo | KZN262 | 20 427 | 20 427 | 76 645 | 375.2% | 16 081 | 11 645 | 10 651 | 38 377 | 11 635 | 12 627 | 14 006 | 38 267 |
| B | Abaqulusi | KZN263 | 31 058 | 31 058 | 8 649 | 27.8% | 2 472 | 866 | 1 595 | 4 933 | 755 | 1 818 | 1 143 | 3 716 |
| B | Nongoma | KZN265 | 7 260 | 7 260 | 5 462 | 75.2% | 1 439 | 1 147 | 9 | 2 595 | 976 | 819 | 1 072 | 2 867 |
| B | Ulundi | KZN266 | 9 040 | 9 040 | 5 457 | 60.4% | 761 | 1 274 | 2 250 | 4 285 | 440 | 504 | 228 | 1 172 |
| C | Zululand | DC26 | 32 597 | 32 597 | 11 383 | 34.9% | 1 344 | 2 096 | 1 982 | 5 422 | 2 127 | 2 874 | 960 | 5 961 |
| | Total Zululand | | 100 381 | 100 381 | 108 137 | 107.7% | 22 133 | 17 056 | 16 597 | 55 786 | 16 087 | 18 755 | 17 510 | 52 351 |
| B | Umhlabuyalingana | KZN271 | - | - | 8 154 | - | 1 799 | 1 804 | 974 | 4 576 | 616 | 485 | 2 477 | 3 577 |
| B | Jozini | KZN272 | - | - | 2 827 | - | 121 | 450 | 429 | 1 000 | 258 | 1 380 | 189 | 1 827 |
| B | Mtubatuba | KZN275 | 18 330 | 18 330 | 7 148 | 39.0% | 5 020 | 498 | 375 | 5 893 | 711 | 353 | 190 | 1 255 |
| B | The New Big 5 False Bay | KZN276 | 5 689 | 5 689 | 1 615 | 28.4% | - | 1 | 759 | 759 | 62 | 150 | 643 | 855 |
| C | Umkhanyakude | DC27 | - | - | 34 976 | - | 11 810 | 11 791 | 8 315 | 31 915 | 947 | 431 | 1 682 | 3 061 |
| | Total Umkhanyakude | | 24 019 | 24 019 | 54 719 | 227.8% | 18 750 | 14 543 | 10 851 | 44 144 | 2 594 | 2 799 | 5 182 | 10 575 |
| B | Mfolozi | KZN281 | 9 000 | 9 000 | 1 595 | 17.7% | 107 | 156 | 113 | 376 | 91 | 168 | 959 | 1 218 |
| B | uMhlathuze | KZN282 | 410 803 | 427 496 | 240 654 | 58.6% | 27 047 | 38 442 | 50 573 | 116 062 | 37 566 | 46 589 | 40 437 | 124 592 |
| B | uMlalazi | KZN284 | - | - | 8 469 | - | 238 | 1 282 | 1 411 | 2 931 | 1 605 | 2 087 | 1 846 | 5 538 |
| B | Mthonjaneni | KZN285 | 10 131 | 10 131 | | | | | | | | | | |

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| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | |
|----------------|----------------------------|-----------------|------------------|------------------|------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------|
| R thousands | Code | | | | | | | | | | | | | |
| B | Mandeni | KZN291 | - | - | 63 571 | - | 12 207 | 15 557 | 7 104 | 34 868 | 18 914 | 9 789 | - | 28 703 |
| B | KwaDukuza | KZN292 | 95 528 | 95 528 | 47 828 | 50.1% | 1 770 | 4 083 | 10 036 | 15 889 | 8 299 | 11 649 | 11 990 | 31 938 |
| B | Ndwedwe | KZN293 | - | - | 2 223 | - | 255 | 38 | 154 | 447 | 342 | 519 | 915 | 1 776 |
| B | Maphumulo | KZN294 | - | - | 1 109 | - | 43 | 146 | 170 | 359 | 89 | 145 | 516 | 750 |
| C | iLembe | DC29 | 41 228 | 41 228 | 13 805 | 33.5% | 14 716 | 2 748 | (10 744) | 6 721 | 1 845 | 1 845 | 3 395 | 7 084 |
| | Total iLembe | | 136 755 | 136 755 | 128 536 | 94.0% | 28 992 | 22 572 | 6 720 | 58 285 | 29 490 | 23 946 | 16 816 | 70 252 |
| B | Greater Kokstad | KZN433 | 13 390 | 13 390 | 7 357 | 54.9% | 1 234 | 574 | 1 961 | 3 769 | 717 | 2 214 | 656 | 3 588 |
| B | UbuHlebezwe | KZN434 | 2 994 | 2 994 | 2 659 | 88.8% | 212 | 454 | 451 | 1 117 | 543 | 620 | 379 | 1 542 |
| B | Umzinkhulu | KZN435 | 15 190 | 15 190 | 4 809 | 31.7% | 582 | 1 159 | 682 | 2 424 | 791 | 928 | 666 | 2 385 |
| B | Dr Nkosazana Dlamini Zuma | KZN436 | 11 692 | 11 692 | 13 106 | 112.1% | 0 | 186 | 11 493 | 11 678 | 326 | 564 | 539 | 1 428 |
| C | Harry Gwala | DC43 | - | - | 38 107 | - | 5 846 | 5 267 | 4 643 | 15 757 | 7 350 | 7 494 | 7 507 | 22 351 |
| | Total Harry Gwala | | 43 266 | 43 266 | 66 038 | 152.6% | 7 875 | 7 641 | 19 229 | 34 745 | 9 727 | 11 819 | 9 747 | 31 293 |
| | Total Kwazulu-Natal | | 4 720 947 | 4 737 640 | 2 175 062 | 46.1% | 275 161 | 353 427 | 345 467 | 974 054 | 353 392 | 429 955 | 417 660 | 1 201 007 |
| LIMPOPO | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 17 660 | 17 660 | 13 941 | 78.9% | - | 2 619 | 211 | 2 830 | 3 323 | 1 242 | 6 545 | 11 111 |
| B | Greater Letaba | LIM332 | 8 583 | 8 583 | 4 200 | 48.9% | 750 | 673 | 662 | 2 085 | 677 | 709 | 728 | 2 114 |
| B | Greater Tzaneen | LIM333 | 153 761 | 153 761 | 16 519 | 10.7% | - | 1 709 | 4 150 | 5 859 | 3 965 | 2 367 | 4 329 | 10 660 |
| B | Ba-Phalaborwa | LIM334 | 20 448 | 20 448 | 18 368 | 89.8% | 2 608 | 2 528 | 2 711 | 7 847 | 3 095 | 3 027 | 4 400 | 10 522 |
| B | Maruleng | LIM335 | 2 280 | 2 280 | 4 260 | 186.8% | 350 | 1 048 | 778 | 2 176 | 696 | 689 | 699 | 2 085 |
| C | Mopani | DC33 | - | - | 87 886 | - | 11 486 | 13 673 | 15 755 | 40 913 | 11 899 | 20 140 | 14 934 | 46 973 |
| | Total Mopani | | 202 732 | 202 732 | 145 175 | 71.6% | 15 194 | 22 251 | 24 266 | 61 710 | 23 657 | 28 173 | 31 635 | 83 464 |
| B | Musina | LIM341 | 18 860 | 18 860 | 5 715 | 30.3% | - | - | 777 | 777 | 553 | 984 | 3 401 | 4 938 |
| B | Thulamela | LIM343 | 7 530 | 7 530 | 6 176 | 82.0% | 388 | 712 | 557 | 1 658 | 1 864 | 1 938 | 717 | 4 518 |
| B | Makhado | LIM344 | 50 328 | 50 328 | 25 242 | 50.2% | 4 758 | 3 527 | 3 637 | 11 923 | 3 390 | 3 519 | 6 410 | 13 320 |
| B | Makhado-Thulamela | LIM345 | - | - | - | - | - | - | - | - | - | - | - | |
| C | Vhembe | DC34 | - | - | 127 484 | - | 34 963 | 19 176 | 21 084 | 75 223 | 22 612 | 14 631 | 15 018 | 52 262 |
| | Total Vhembe | | 76 718 | 76 718 | 164 618 | 214.6% | 40 109 | 23 415 | 26 056 | 89 580 | 28 420 | 21 072 | 25 546 | 75 038 |
| B | Blouberg | LIM351 | 4 561 | 4 561 | 1 665 | 36.5% | - | 69 | 243 | 312 | 232 | 230 | 890 | 1 352 |
| B | Molemole | LIM353 | 3 110 | 3 110 | 1 684 | 54.1% | 112 | 168 | 153 | 433 | 93 | 905 | 254 | 1 251 |
| B | Polokwane | LIM354 | 203 209 | 203 209 | 124 774 | 61.4% | 7 475 | 20 287 | 23 845 | 51 607 | 24 792 | 27 371 | 21 004 | 73 167 |
| B | Lepelle-Nkumpi | LIM355 | 15 746 | 15 746 | 6 608 | 42.0% | 851 | 976 | 842 | 2 669 | 1 342 | 751 | 1 845 | 3 938 |
| C | Capricorn | DC35 | 43 272 | 43 272 | 29 188 | 67.5% | 540 | 16 792 | (3 602) | 13 730 | (3 959) | 8 773 | 10 645 | 15 458 |
| | Total Capricorn | | 269 898 | 269 898 | 163 918 | 60.7% | 8 978 | 38 292 | 21 482 | 68 752 | 22 500 | 38 029 | 34 638 | 95 167 |
| B | Thabazimbi | LIM361 | 23 492 | 23 492 | 477 | 2.0% | 9 | 209 | 5 | 224 | 46 | 13 | 195 | 254 |
| B | Lephale | LIM362 | 21 254 | 21 254 | 133 306 | 627.2% | 25 525 | 21 818 | 24 292 | 71 634 | 19 195 | 25 444 | 17 032 | 61 672 |
| B | Bela Bela | LIM366 | 29 812 | 29 812 | 148 296 | 497.4% | 15 127 | 45 633 | 15 178 | 75 937 | 14 861 | 17 885 | 39 613 | 72 358 |
| B | Mogalakwena | LIM367 | 64 832 | 64 832 | 80 974 | 124.9% | 776 | 7 069 | 8 359 | 16 204 | 17 577 | 27 475 | 19 718 | 64 770 |
| B | Modimolle-Mookgopong | LIM368 | 48 012 | 48 012 | 19 211 | 40.0% | - | - | 3 976 | 3 976 | 3 929 | 4 784 | 6 522 | 15 235 |
| C | Waterberg | DC36 | 2 180 | 2 180 | 28 | 1.3% | - | - | 28 | 28 | - | - | - | - |
| | Total Waterberg | | 189 582 | 189 582 | 382 291 | 201.7% | 41 437 | 74 729 | 51 837 | 168 003 | 55 608 | 75 601 | 83 080 | 214 289 |
| B | Ephraim Mogale | LIM471 | 13 093 | 13 093 | 2 019 | 15.4% | 253 | 224 | 425 | 902 | 42 | 112 | 963 | 1 116 |
| B | Elias Motsoaledi | LIM472 | 14 715 | 14 715 | 5 124 | 34.8% | 317 | 2 303 | 453 | 3 073 | 392 | 1 064 | 594 | 2 050 |
| B | Makhudulhamaga | LIM473 | 36 649 | 36 649 | 13 989 | 38.2% | 518 | 1 046 | 705 | 2 270 | 4 612 | 1 698 | 5 409 | 11 720 |
| B | Fetakgomo-Greater Tubatse | LIM476 | 39 782 | 39 782 | 19 846 | 49.9% | - | - | 789 | 789 | 16 166 | 653 | 2 238 | 19 058 |
| C | Sekhukhune | DC47 | 48 910 | 48 910 | 159 922 | 327.0% | 29 935 | 25 033 | 31 283 | 86 250 | 31 909 | 18 437 | 23 326 | 73 672 |
| | Total Sekhukhune | | 153 149 | 153 149 | 200 900 | 131.2% | 31 023 | 28 607 | 33 654 | 93 284 | 53 122 | 21 964 | 32 530 | 107 616 |
| | Total Limpopo | | 892 078 | 892 078 | 1 056 902 | 118.5% | 136 740 | 187 293 | 157 295 | 481 329 | 183 306 | 184 839 | 207 429 | < |

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2016

| R thousands | Code | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | |
|-------------------|--|-----------------|-----------------|----------------|-----------------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|--------|
| | | | | | | | | | | | | | | |
| MPUMALANGA | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 12 565 | 12 565 | - | - | - | - | - | - | - | - | - | |
| B | Msukaligwa | MP302 | 33 215 | 33 215 | 13 828 41.6% | 2 148 | 2 277 | 986 | 5 411 | 2 607 | 1 737 | 4 073 | 8 417 | |
| B | Mkhondo | MP303 | 17 497 | 17 497 | 1 070 6.1% | 1 070 | - | - | 1 070 | - | - | - | - | |
| B | Pixley Ka Seme (MP) | MP304 | 12 535 | 12 535 | 7 394 59.0% | 219 | 1 737 | 1 732 | 3 688 | 1 827 | 1 494 | 386 | 3 706 | |
| B | Lekwa | MP305 | - | - | 3 170 | - | 831 | 1 113 | - | 1 943 | 1 227 | - | 1 227 | |
| B | Dipaleseng | MP306 | - | - | 6 632 | - | - | 939 | 1 298 | 2 236 | 1 801 | 332 | 4 395 | |
| B | Govan Mbeki | MP307 | - | - | 25 867 | - | 538 | 5 306 | 6 873 | 12 717 | 6 277 | 6 873 | - 13 150 | |
| C | Gert Sibande | DC30 | 8 824 | 8 824 | 3 948 44.7% | 156 | 468 | 710 | 1 334 | 619 | 937 | 1 058 | 2 614 | |
| | Total Gert Sibande | | 84 636 | 84 636 | 61 910 73.1% | 4 961 | 11 840 | 11 599 | 28 400 | 14 359 | 11 373 | 7 778 | 33 509 | |
| B | Victor Khanye | MP311 | 15 714 | 15 714 | 37 221 236.9% | 1 832 | 3 606 | 5 495 | 10 933 | 6 991 | 8 696 | 10 600 | 26 287 | |
| B | Emalahleni (Mp) | MP312 | 125 518 | 125 518 | 53 650 42.7% | 1 526 | 2 628 | 9 379 | 13 534 | 9 187 | 13 125 | 17 804 | 40 116 | |
| B | Steve Tshwete | MP313 | 80 091 | 80 150 | 26 764 33.4% | 1 024 | 2 038 | 4 900 | 7 962 | 4 168 | 5 887 | 8 747 | 18 802 | |
| B | Emakhazeni | MP314 | - | - | 34 939 | - | 4 411 | 6 794 | 5 344 | 16 549 | 5 418 | 6 080 | 6 892 | 18 390 |
| B | Thembisile Hani | MP315 | 27 397 | 27 397 | 6 634 24.2% | - | - | 3 954 | 3 954 | 1 329 | 552 | 799 | 2 679 | |
| B | Dr J.S. Moroka | MP316 | 32 310 | 32 310 | 203 221 629.0% | 24 112 | 35 685 | 48 104 | 107 901 | 24 611 | 27 560 | 43 149 | 95 320 | |
| C | Nkangala | DC31 | 7 173 | - | 1 675 23.4% | 486 | 735 | (338) | 883 | 508 | 264 | 19 | 792 | |
| | Total Nkangala | | 288 203 | 281 089 | 364 103 126.3% | 33 391 | 51 487 | 76 839 | 161 717 | 52 213 | 62 165 | 88 008 | 202 387 | |
| B | Thaba Chweu | MP321 | 23 322 | 23 322 | 216 246 927.2% | 20 730 | 43 479 | 46 584 | 110 793 | 37 311 | 36 061 | 32 081 | 105 453 | |
| B | Nkomazi | MP324 | 30 429 | 30 429 | 12 373 40.7% | 1 602 | 2 270 | 1 481 | 5 352 | 1 767 | 4 127 | 1 128 | 7 021 | |
| B | Bushbuckridge | MP325 | - | - | - | - | - | - | - | - | - | - | - | |
| B | City of Mbombela | MP326 | 230 908 | 230 908 | - | - | - | - | - | - | - | - | - | |
| C | Ehlanzeni | DC32 | - | - | 794 | - | - | 0 | 240 | 240 | 75 | 185 | 295 | |
| | Total Ehlanzeni | | 284 659 | 284 659 | 229 413 80.6% | 22 332 | 45 749 | 48 304 | 116 385 | 39 153 | 40 372 | 33 504 | 113 029 | |
| | Total Mpumalanga | | 657 498 | 650 383 | 655 427 99.7% | 60 683 | 109 075 | 136 743 | 306 501 | 105 725 | 113 910 | 129 290 | 348 925 | |
| NORTH WEST | | | | | | | | | | | | | | |
| B | Moretele | NW371 | 19 681 | 19 681 | 9 614 48.9% | 1 622 | 334 | 2 008 | 3 963 | 1 448 | 1 746 | 2 457 | 5 651 | |
| B | Madibeng | NW372 | 71 923 | 71 923 | 119 659 166.4% | 10 784 | 18 176 | 23 409 | 52 368 | 18 842 | 16 748 | 31 701 | 67 291 | |
| B | Rustenburg | NW373 | 131 712 | 131 712 | 39 603 30.1% | 989 | 2 484 | 3 996 | 7 469 | 4 904 | 19 998 | 7 232 | 32 134 | |
| B | Kgellengrivier | NW374 | 9 555 | 9 555 | 7 928 83.0% | - | 4 034 | 2 098 | 6 132 | - | 1 796 | - | 1 796 | |
| B | Moses Kotane | NW375 | 56 127 | 56 127 | 20 997 37.4% | 1 460 | 1 966 | 3 473 | 6 899 | 2 799 | 4 403 | 6 896 | 14 099 | |
| C | Bojanala Platinum | DC37 | 1 600 | 1 600 | 978 61.2% | 2 | 520 | 137 | 659 | 158 | 92 | 69 | 319 | |
| | Total Bojanala Platinum | | 290 597 | 290 597 | 198 780 68.4% | 14 857 | 27 513 | 35 121 | 77 491 | 28 151 | 44 783 | 48 355 | 121 289 | |
| B | Ratlou | NW381 | 5 130 | 5 130 | - | - | - | - | - | - | - | - | - | |
| B | Tswaing | NW382 | 7 647 | 7 647 | 615 8.0% | 148 | - | 118 | 266 | 164 | 185 | - | 349 | |
| B | Mafikeng | NW383 | 21 500 | 21 500 | - | - | - | - | - | - | - | - | - | |
| B | Ditsobotla | NW384 | 18 000 | 18 000 | - | - | - | - | - | - | - | - | - | |
| B | Ramotshere Moiloa | NW385 | 4 871 | 4 871 | 1 448 29.7% | 187 | 66 | 188 | 441 | 59 | - | 948 | 1 007 | |
| C | Ngaka Modiri Molema | DC38 | 29 500 | 29 500 | 1 416 4.8% | 71 | - | - | 71 | 44 | 14 | 1 288 | 1 345 | |
| | Total Ngaka Modiri Molema | | 86 647 | 86 647 | 3 479 4.0% | 406 | 66 | 306 | 778 | 267 | 198 | 2 236 | 2 702 | |
| B | Naledi (Nw) | NW392 | 31 934 | 31 934 | 672 2.1% | 31 | 215 | 239 | 485 | 62 | 62 | 62 | 186 | |
| B | Mamusa | NW393 | 5 007 | 5 007 | 805 16.1% | 1 | 22 | 11 | 35 | 27 | 12 | 732 | 771 | |
| B | Greater Taung | NW394 | 12 058 | 12 058 | 4 522 37.5% | 329 | 459 | 1 553 | 2 341 | 901 | 581 | 698 | 2 180 | |
| B | Lekwa-Teemane | NW396 | 11 273 | 11 273 | 1 202 10.7% | - | 501 | 140 | 641 | 205 | 182 | 173 | 560 | |
| B | Kagisano-Molopo | NW397 | 16 000 | 16 000 | - | - | - | - | - | - | - | - | - | |
| C | Dr Ruth Segomotsi Mompati | DC39 | 3 169 | 3 169 | - | - | - | - | - | - | - | - | - | |
| | Total Dr Ruth Segomotsi Mompati | | 79 440 | 79 440 | 7 201 9.1% | 361 | 1 198 | 1 944 | 3 503 | 1 195 | 837 | 1 665 | 3 697 | |
| B | City Of Matlosana | NW403 | 105 958 | 105 958 | 33 583 31.7% | 1 844 | 3 728 | 6 599 | 12 171 | 5 598 | 11 052 | 4 763 | 21 412 | |
| B | Maquassi Hills | NW404 | 10 662 | 10 662 | 642 6.0% | 249 | 393 | - | 642 | - | - | - | - | |
| B | Tlokwe-Ventersdorp | NW405 | - | - | - | - | - | - | - | - | - | - | - | |
| C | Dr Kenneth Kaunda | DC40 | 1 107 | 1 107 | 156 14.1% | 1 | 5 | - | 7 | 1 | 109 | 39 | 149 | |
| | Total Dr Kenneth Kaunda | | 117 727 | 117 727 | 34 381 29.2 | | | | | | | | | |

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2016

| | | Original Budget | Adjusted Budget | YTD Actual | % | Month 1 July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | |
|----------------------|----------------------------------|-----------------|-----------------|----------------|----------------|---------------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|---------------|
| | | | | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | | | |
| B | Joe Morolong | NC451 | 16 229 | 16 229 | 5 395 | 33.2% | 9 | - | 293 | 302 | 1 047 | 315 | 3 731 | 5 093 |
| B | Ga-Segonyana | NC452 | 43 996 | 43 996 | 15 339 | 34.9% | 430 | 548 | 1 570 | 2 548 | 1 337 | 3 030 | 8 424 | 12 791 |
| B | Gamagara | NC453 | 20 891 | 20 891 | 780 | 3.7% | 42 | 243 | 496 | 780 | - | - | - | - |
| C | John Taolo Gaetsewe | DC45 | - | - | 3 913 | - | 279 | 1 054 | 633 | 1 966 | 800 | 357 | 789 | 1 947 |
| | Total John Taolo Gaetsewe | | 81 117 | 81 117 | 25 427 | 31.3% | 759 | 1 846 | 2 991 | 5 596 | 3 184 | 3 703 | 12 944 | 19 831 |
| B | Richtersveld | NC061 | 1 206 | 1 206 | 301 | 24.9% | 84 | 57 | 44 | 185 | 27 | 46 | 43 | 116 |
| B | Nama Khoi | NC062 | 10 391 | 10 391 | 5 634 | 54.2% | 643 | 789 | 1 223 | 2 656 | 1 140 | 467 | 1 371 | 2 979 |
| B | Kamiesberg | NC064 | 2 370 | 2 370 | 172 | 7.3% | 50 | 55 | 7 | 112 | 24 | 21 | 15 | 60 |
| B | Hantam | NC065 | 4 690 | 4 690 | 2 266 | 48.3% | 188 | 261 | 537 | 986 | 485 | 401 | 394 | 1 280 |
| B | Karoo Hoogland | NC066 | 1 187 | 1 187 | 643 | 54.1% | 8 | 82 | 315 | 406 | 102 | 106 | 29 | 237 |
| B | Khai-Ma | NC067 | 1 808 | 1 808 | 1 345 | 74.4% | 87 | 306 | 196 | 589 | 189 | 370 | 198 | 756 |
| C | Namakwa | DC6 | 704 | 704 | 432 | 61.3% | 38 | 136 | 74 | 248 | 115 | 31 | 37 | 184 |
| | Total Namakwa | | 22 356 | 22 356 | 10 793 | 48.3% | 1 097 | 1 688 | 2 396 | 5 181 | 2 082 | 1 443 | 2 087 | 5 612 |
| B | Ubuntu | NC071 | 1 626 | 1 626 | - | - | - | - | - | - | - | - | - | - |
| B | Umsobomvu | NC072 | 3 722 | 3 722 | 1 679 | 45.1% | 133 | 205 | 661 | 999 | 269 | 209 | 202 | 680 |
| B | Emthanjeni | NC073 | 16 771 | 16 771 | 4 165 | 24.8% | 346 | 333 | 625 | 1 304 | 922 | 900 | 1 039 | 2 861 |
| B | Kareeberg | NC074 | 2 771 | 2 771 | 214 | 7.7% | 159 | 55 | - | 214 | - | - | - | - |
| B | Renosterberg | NC075 | 1 640 | 1 640 | 247 | 15.1% | 112 | 86 | 4 | 203 | 0 | 44 | 0 | 45 |
| B | Thembelihle | NC076 | 1 836 | 1 836 | 897 | 48.9% | 59 | 42 | 109 | 210 | 225 | 316 | 146 | 688 |
| B | Siyathemba | NC077 | 2 804 | 2 804 | 19 282 | 687.7% | - | - | 5 697 | 5 697 | 4 140 | 5 356 | 4 089 | 13 585 |
| B | Siyancuma | NC078 | 6 067 | 6 067 | 1 256 | 20.7% | 204 | 172 | 302 | 678 | 265 | 147 | 167 | 579 |
| C | Pixley Ka Seme (Nc) | DC7 | - | - | 66 | - | 6 | 14 | 10 | 31 | 7 | 9 | 19 | 35 |
| | Total Pixley ka Seme (NC) | | 37 238 | 37 238 | 27 806 | 74.7% | 1 021 | 906 | 7 409 | 9 335 | 5 828 | 6 980 | 5 663 | 18 471 |
| B | !Kail Garib | NC082 | 2 094 | 2 094 | 1 841 | 87.9% | 65 | 157 | 477 | 699 | 518 | 232 | 392 | 1 143 |
| B | !Kheis | NC084 | 2 091 | 2 091 | 165 | 7.9% | 13 | 36 | 5 | 53 | 67 | 8 | 36 | 112 |
| B | Tsantsabane | NC085 | 9 989 | 9 989 | 832 | 8.3% | 832 | - | - | 832 | - | - | - | - |
| B | Kgatelopele | NC086 | 1 607 | 1 607 | 604 | 37.6% | 124 | 69 | 67 | 260 | 199 | 145 | - | 344 |
| B | Dawid Kruiper | NC087 | 19 037 | 19 037 | 3 480 | 18.3% | 0 | 778 | 896 | 1 674 | - | 802 | 1 005 | 1 806 |
| C | Z F Mgcau | DC8 | 1 510 | 1 510 | 995 | 65.9% | 120 | 82 | 13 | 216 | 433 | 235 | 111 | 779 |
| | Total Z F Mgcau | | 36 328 | 36 328 | 7 918 | 21.8% | 1 154 | 1 121 | 1 459 | 3 734 | 1 218 | 1 421 | 1 545 | 4 184 |
| B | Sol Plaatje | NC091 | 140 908 | 140 908 | 56 898 | 40.4% | 3 999 | 13 216 | 6 202 | 23 417 | 11 344 | 11 198 | 10 940 | 33 481 |
| B | Dikgatlong | NC092 | 5 185 | 5 185 | 1 053 | 20.3% | 6 | 126 | 173 | 304 | 302 | 114 | 333 | 749 |
| B | Magareng | NC093 | 770 | 770 | 568 | 73.8% | - | 53 | 69 | 123 | 100 | 268 | 78 | 446 |
| B | Phokwane | NC094 | 11 010 | 11 010 | 3 906 | 35.5% | 7 | 501 | 1 011 | 1 519 | 956 | 1 092 | 339 | 2 387 |
| C | Frances Baard | DC9 | 4 406 | 4 406 | 2 596 | 58.9% | 80 | 726 | 643 | 1 449 | 368 | 610 | 169 | 1 147 |
| | Total Frances Baard | | 162 279 | 162 279 | 65 022 | 40.1% | 4 091 | 14 621 | 8 099 | 26 811 | 13 071 | 13 281 | 11 859 | 38 210 |
| | Total Northern Cape | | 339 318 | 339 318 | 136 967 | 40.4% | 8 122 | 20 183 | 22 353 | 50 658 | 25 383 | 26 828 | 34 098 | 86 309 |

MONTHLY REPAIRS AND MAINTENANCE EXPENDITURE FOR THE 2nd Quarter Ended 31 December 2016